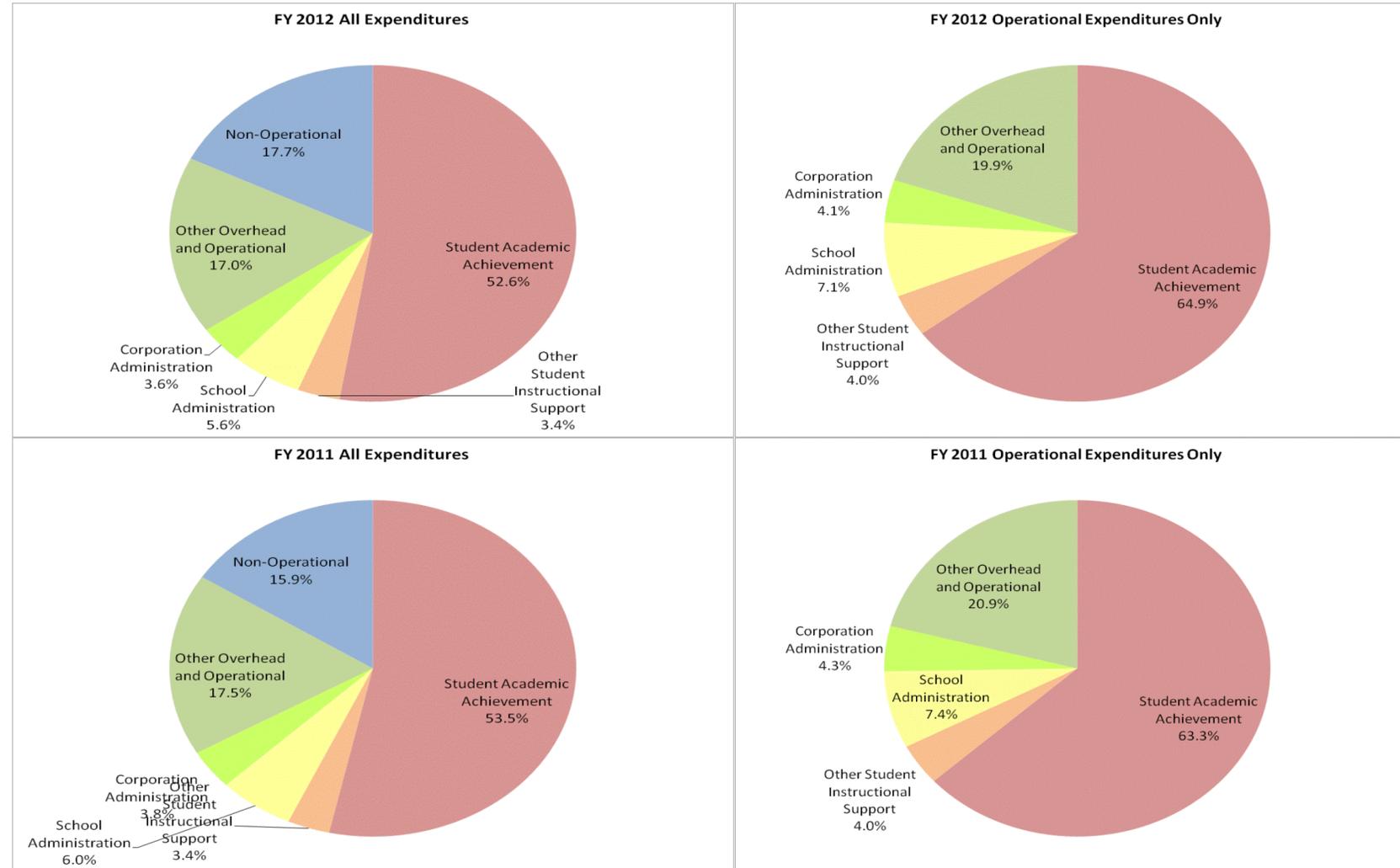


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Lawrenceburg Com School Corp (1620)

Lawrenceburg Com School Corp (1620)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$8,194,358	47.3%	\$8,869,028	48.9%	\$10,062,901	53.5%	\$10,425,646	52.6%
Student Instructional Support	\$1,331,880	7.7%	\$1,652,843	9.1%	\$1,763,990	9.4%	\$1,786,448	9.0%
Overhead and Operational	\$3,750,935	21.6%	\$4,185,573	23.1%	\$4,006,546	21.3%	\$4,096,313	20.7%
Nonoperational	\$4,054,546	23.4%	\$3,424,797	18.9%	\$2,988,408	15.9%	\$3,500,366	17.7%
Grand Total	\$17,331,719		\$18,132,241		\$18,821,845		\$19,808,773	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	55.0%	58.0%	62.8%	61.6%



School Corporation Expenditures by Expenditure Type
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Lawrenceburg Com School Corp (1620)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$177,801	\$430,305	\$551,833	\$608,832	242%	41%	10%
	11100 Regular Programs; Elementary	\$2,080,734	\$2,475,502	\$2,744,449	\$2,945,739	42%	19%	7%
	11200 Regular Programs; Middle/Junior High	\$1,023,113	\$1,336,241	\$1,400,428	\$1,529,704	50%	14%	9%
	11300 Regular Programs; High School	\$1,307,407	\$1,676,327	\$1,793,782	\$1,961,315	50%	17%	9%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$18,000	\$32,400	\$27,000		50%	-17%
	11480 Vocational Education; Industrial Education A	\$57,127	\$74,165	\$74,351	\$76,406	34%	3%	3%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$5,000	\$0			-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$5,000	\$0			-100%
	11910 Other Regular Programs; Competency Testing	\$8,735	\$16,416	\$16	\$7	-100%	-100%	-59%
	12110 Gifted And Talented; Gifted and Talented	\$78,308	\$55,674	\$48,065	\$46,234	-41%	-17%	-4%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$14,691	\$24,868	\$26,898		83%	8%
	12210 Mental Disabilities; Mild Mental Disabilities	\$527,711	\$735,099	\$779,886	\$842,486	60%	15%	8%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$2,019	\$0	\$0		-100%	
	12350 Physical Impairment; Homebound	\$14,765	\$16,256	\$20,072	\$19,681	33%	21%	-2%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$20,803	\$42,804			106%
	12510 Culturally Different; Communication Disorders	\$94,602	\$89,859	\$117,524	\$120,957	28%	35%	3%
	12610 Learning Disability	\$0	\$58,274	\$72,332	\$76,628		31%	6%
	12710 Equal Opportunity At Risk	\$0	\$1,476	\$0	\$0		-100%	
	12810 Special Education Preschool	\$36,906	\$70,433	\$59,309	\$74,345	101%	6%	25%
	12900 Other Special Programs	\$1,848	\$132,976	\$143,843	\$131,965	> 500%	-1%	-8%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,821	\$3,835	\$3,942	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$3,641			
	14300 Summer School Programs; High School	\$60,773	\$46,839	\$23,776	\$14,596	-76%	-69%	-39%
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$2,739	\$26			-99%
	16100 Remediation Testing	\$22,478	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$47,439	\$302,953	\$115,965	\$146,144	208%	-52%	26%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$10,121	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$149,941	\$142,908	\$160,348	\$118,686	-21%	-17%	-26%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$355,126	\$475,569	\$884,115	\$326,145	-8%	-31%	-63%
	17800 Payments to Other Governmental Units Within State; Payments to Charter Schools	\$0	\$2,098	\$0	\$0		-100%	
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$59,225			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$68,284	\$118,934	\$116,458	\$110,856	62%	-7%	-5%
	22130 Improvement of Instruction; Instructional Staff Training	\$27,113	\$35,896	\$100,010	\$146,121	439%	307%	46%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$13,522	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$251,627	\$193,783	\$197,992	\$164,673	-35%	-15%	-17%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$5,344	\$2,590	\$28,087	\$21,299	299%	> 500%	-24%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$32,018	\$242,603	\$263,340		> 500%	9%
	22360 Instruction, Related Technology; Network Support	\$75,938	\$0	\$0	\$0	-100%		
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$21,572	\$42,634	\$41,871		94%	-2%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$3,309	\$4,869			47%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$230,255	\$255,313	\$237,031	\$451,480	96%	77%	90%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$31,008	\$9,932	\$21,674		-30%	118%
	26497 2007 Account Code - Teachers Retirement Fund	\$403,189	\$0	\$0	\$0			
Student Academic Achievement Total		\$7,132,029	\$8,869,028	\$10,062,901	\$10,425,646	46%	18%	4%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$12,301	\$29,009	\$16,493	\$1,881	-85%	-94%	-89%
	21210 Guidance Services; Service Area Direction	\$67,091	\$91,169	\$94,600	\$95,972	43%	5%	1%
	21220 Guidance Services; Counseling Services	\$196,899	\$308,935	\$409,143	\$461,354	134%	49%	13%
	21290 Guidance Services; Other Guidance Services	\$859	\$4,857	\$4,950	\$3,602	319%	-26%	-27%
	21340 Health Services; Nurse Services	\$77,862	\$98,836	\$106,258	\$101,988	31%	3%	-4%
	21390 Health Services; Other Health Services	\$0	\$0	\$0	\$1,137			
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$2,514	\$1,558	\$282	\$4,048	61%	160%	> 500%
	24100 Office of The Principal	\$769,988	\$1,118,479	\$1,132,264	\$1,116,468	45%	0%	-1%
Student Instructional Support Total		\$1,127,514	\$1,652,843	\$1,763,990	\$1,786,448	58%	8%	1%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$26,350	\$36,060	\$31,924	\$47,537	80%	32%	49%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Lawrenceburg Com School Corp (1620)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23150 Board of Education; Legal Services	\$34,025	\$19,398	\$11,504	\$33,712	-1%	74%	193%
	23160 Board of Education; Promotion Expenses	\$2,372	\$3,390	\$3,246	\$4,840	104%	43%	49%
	23190 Board of Education; Other Governing Body Services	\$8,912	\$18,155	\$7,784	\$17,420	95%	-4%	124%
	23210 Executive Administration; Office of The Superintendent	\$141,545	\$193,336	\$190,678	\$186,676	32%	-3%	-2%
	23290 Executive Administration; Other Executive Administration Services	\$12,402	\$99,605	\$49,200	\$38,442	210%	-61%	-22%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$124,907	\$125,523	\$122,679		-2%	-2%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$68,340	\$0	\$0	\$0	-100%		
	25150 Fiscal Services; Payroll Services	\$34,348	\$41,515	\$42,465	\$44,019	28%	6%	4%
	25199 Other Fiscal Services; Other	\$451	\$0	\$0	\$0	-100%		
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$31,704	\$38,261	\$39,612	\$40,646	28%	6%	3%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$54,000	\$0			-100%
	25730 Personnel Services; Personnel Services	\$0	\$55	\$0	\$0		-100%	
	25750 Personnel Services; Health Services	\$957	\$0	\$0	\$0	-100%		
	25840 Administrative Technology Services; Systems Operations	\$0	\$145,031	\$161,413	\$185,284		28%	15%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$46,290	\$73,169	\$74,553	\$74,101	60%	1%	-1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,422,838	\$1,741,292	\$1,489,582	\$1,455,781	2%	-16%	-2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$80,193	\$70,568	\$51,970	\$52,432	-35%	-26%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$138,357	\$123,258	\$161,724		17%	31%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,800	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$148,014	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$7,708	\$0	\$0		-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$227,732	\$116,462	\$122,627	\$128,156	-44%	10%	5%
	27010 Student Transportation; Service Area Direction	\$0	\$0	\$14,088	\$18,170			29%
	27100 Student Transportation; Vehicle Operation	\$0	\$0	\$0	\$113,525			
	27200 Student Transportation; Monitoring Services	\$15,116	-\$528	\$25,566	\$13,431	-11%		-47%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$61,621	\$55,154	\$37,854	\$82,141	33%	49%	117%
	27400 Student Transportation; Purchase of School Buses	\$59,346	\$80,316	\$0	\$205,905	247%	156%	
	27500 Student Transportation; Insurance on Buses	\$705	\$0	\$0	\$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	\$611,787	\$590,562	\$663,533	\$329,947	-46%	-44%	-50%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$17,032	\$11,305			-34%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$6,250	\$331			-95%
	31200 Food Services Operations; Food Preparation and Dispensing	\$244,642	\$299,027	\$312,546	\$316,570	29%	6%	1%
	31400 Food Services Operations; Food Purchases	\$0	\$282,133	\$336,696	\$372,484		32%	11%
	31900 Other Food Services	\$246,639	\$11,639	\$13,643	\$39,055	-84%	236%	186%
Overhead and Operational Total		\$3,528,129	\$4,185,573	\$4,006,546	\$4,096,313	16%	-2%	2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$7,993	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$3,833	\$818	\$4,915	\$7,172	87%	> 500%	46%
	33400 Athletic Coaches	\$240,058	\$292,822	\$286,241	\$279,337	16%	-5%	-2%
	33500 Welfare Activities Services	\$0	\$0	\$2,353	\$0			-100%
	33930 Latch Key Kid Program	\$0	\$30,490	\$22,294	\$11,232		-63%	-50%
	33990 Other Community Services; Other	\$500	\$1,610	\$0	\$0	-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$9,169	\$21,255	\$36,330		296%	71%
	45100 Building Acquisition, Construction and Improvements	\$139,407	\$303,382	\$677,599	\$1,068,212	> 500%	252%	58%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$402,958	\$351,917	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$23,274	\$62,709	\$85,118	\$102,971	342%	64%	21%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$76,390	\$64,220	\$55,266	\$47,996	-37%	-25%	-13%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$26,380	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$96,413	\$569,295	\$158,568	\$275,170	185%	-52%	74%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$168,701	\$48,380	\$0	\$346	-100%	-99%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,750,000	\$775,000	\$867,169	\$900,000	-49%	16%	4%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$1,092,500	\$881,500	\$803,331	\$770,000	-30%	-13%	-4%
	59100 Other Debt Services Obligations; Registrars Fee	\$2,450	\$0	\$0	\$0	-100%		
	60700 Nonprogramed Charges; Scholarships	\$3,196	\$7,105	\$4,300	\$1,600	-50%	-77%	-63%
Nonoperational Total		\$4,007,673	\$3,424,797	\$2,988,408	\$3,500,366	-13%	2%	17%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$157,538	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$603,866	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$649,320	\$0	\$0	\$0			

School Corporation Expenditures by Expenditure Type
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Lawrenceburg Com School Corp (1620)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26496 2007 Account Code - Unemployment Compensation	\$13,712	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$111,938	\$0	\$0	\$0			
Prorated By Fund Total		\$1,536,374	\$0	\$0	\$0			